

Provide open space and green space in the City and encourage environmental stewardship

- develop Dry Creek Linear Park
- develop Riverside Park and Urban Fishery
- develop Quail Hollow Park

Encourage healthy more active lifestyles for citizens and employees

- implement risk management and safety programs for all four divisions to benefit employees and customers

Encourage people to use non-motorized transportation and encourage pedestrian friendly development

- develop our urban trail system
- complete CMAQ/UTA Rail Trail
- complete Granite Trail Head
- develop the Bonneville Shoreline Trail
- complete the Jordan River Trail in Sandy

Encourage youth, adults and families to participate in sports, recreation activities, or enrichment programs

- update and improve our web site and on-line options
- develop and implement customer service training for all employees
- improve and update our marketing strategies

Enhance the efficiency and effectiveness of the Parks and Recreation Department

- develop and implement financial plans to meet the 3 proprietary funds future capital needs
- encourage teamwork between employees and divisions

Five-year Accomplishments

Parks

- Passed a tree stewardship ordinance and received Tree City USA status.
- Completed the following projects as part of Sandy Pride 2004:
 - Landscaping of Bluffs Hillside 1700 East,
 - Flower planting at the museum and Alta Canyon Recreation Center, and
 - Trimming headstones at the cemetery
- Installed loop trail around the Bell Canyon Reservoir.
- Completed Lone Peak Park.
- Completed Off-leash Dog Park.
- Updated sports field lighting at Bluth Park.
- Continued work on water conservation by:
 - installing computerized irrigation at 4 new locations in Fiscal Year 2004,
 - removing 9,390 square feet of turf from parking lot islands at City Hall and Alta Canyon to install bark mulch, shrubs and convert spray heads to drip,
 - removing 3,500 square feet of turf in streetscape at 9400 South and Basin street, installing stamped concrete with tree wells and converting the spray head irrigation to drip,
 - removing 800 square feet of turf at Buttercup Park south of the tennis courts, installing trees, benches and stamped concrete and converting the spray head irrigation to drip, and
 - converting 1/3 of 9000 South streetscape from sprays to drip for the shrubs.
- Completed a test project for back-facing wall replacement.

Recreation

- Expanded family programs; family night at skate park, golf leagues, hikes, races, education programs, star parties, hunter education, CERT, and dog walks.
- Purchased Recware software and implemented on-line registration for youth team sports.
- Changed the brochure format.
- Developed and implemented a site supervisor orientation booklet and conducted customer service training.
- Implemented a safety program for staff and participants.
- Conducted program and customer surveys.
- Offered a sportsmanship program to parents & coaches.
- Sponsored the Metro Games.
- Implemented concessions at Lone Peak Park.

Alta Canyon

- Implemented an interlocal agreement with Alta Canyon Recreation District.
- Organized fiscal balance and responsibility for the center
- Restructured and hired a stable workforce.
- Brought maintenance and cleanliness back up to high standards.

Five-year Accomplishments (cont.)

Parks & Recreation Admin

Alta Canyon (cont.)

- Reorganized and updated membership information and responsibility.
- Purchased new vans for center programs.
- Increased both the quality of service and the capacity of the summer camp program.

Golf

- Purchased the River Oaks Golf Course.
- Hired competent staff for maintenance and customer service.
- Maintained the course in excellent condition.
- Constructed the clubhouse and completed the practice green.
- Finished the south restrooms and pump house.
- Opened the north driving range and teaching facility.
- Purchased all maintenance equipment.
- Purchased all new electric golf carts.

Significant Budget Issues

- 1 Water Payment to Jordan School District** - The City will no longer be using and coordinating the use of Jordan School District Fields. Some of the savings has been reallocated to other line items.
- 2 Building Rental Fees** - Fee increases are based on increases in utility costs.
- 3 Park Impact Fees** - Increases are based on increases in land acquisition and park development costs.
- 4 Radio Service Fees** - Additional funding is included to pay for increases in UCAN operating fees (\$1.50 per radio per month, increasing monthly rate from \$22.00 to \$23.50 per month per radio). The budget was recalculated so that it funded all radios at the new rate.

Budget Information

Department 41	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Approved
Financing Sources:					
General Taxes & Revenue	\$ 305,304	\$ 327,425	\$ 358,259	\$ 310,256	\$ 322,470
Administrative Charges					
Golf	-	-	-	19,331	18,476
Alta Canyon	-	-	-	25,181	31,490
Total Financing Sources	\$ 305,304	\$ 327,425	\$ 358,259	\$ 354,768	\$ 372,436
Financing Uses:					
411111 Regular Pay	\$ 195,648	\$ 204,579	\$ 214,457	\$ 211,811	\$ 217,834
411131 Overtime/Gap	212	221	89	-	300
411211 Variable Benefits	38,536	40,856	43,349	42,400	43,653
411213 Fixed Benefits	17,764	17,974	18,755	20,241	20,766
411214 Retiree Health Benefit	-	-	9,784	4,597	4,590
41131 Vehicle Allowance	5,064	5,064	5,084	5,064	5,064
4121 Books, Sub. & Memberships	491	395	394	800	1,000 1
41231 Travel	702	426	-	500	2,500 1
41232 Meetings	589	91	76	400	2,000 1
41235 Training	1,011	563	245	496	1,000 1
412400 Office Supplies	110	490	380	500	2,000 1
412415 Copying	982	1,113	1,127	2,300	4,900 1
412490 Miscellaneous Supplies	35	181	113	555	555
412511 Equipment O & M	896	278	1,694	1,200	4,637 1
412526 Water	18,000	18,000	18,000	18,000	- 1
412611 Telephone	1,619	3,737	3,337	2,503	3,256
413723 UCAN Charges	-	11,565	12,435	12,390	17,010 4
41378 Intergovernmental Relations	-	10,000	15,000	15,000	18,000
41379 Professional Services	12,145	-	-	625	2,500
414111 IS Charges	10,006	10,453	13,422	14,544	16,584
41471 Fleet O & M	1,372	1,439	518	842	1,092
4174 Equipment	122	-	-	-	3,195
Total Financing Uses	\$ 305,304	\$ 327,425	\$ 358,259	\$ 354,768	\$ 372,436

Budget Information (cont.)

Parks & Recreation Administration

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2003	FY 2004	FY 2005
Appointed:					
Director	\$ 2,604.80	\$ 4,023.20	1.00	1.00	1.00
Assistant Director	\$ 1,876.80	\$ 2,956.00	1.00	1.00	1.00
Full-time:					
Executive Secretary	\$ 1,028.80	\$ 1,544.00	1.00	1.00	1.00
Total FTEs			3.00	3.00	3.00

Fee Information	2001 Actual	2002 Actual	2003 Actual	2004 Approved	2004 Approved
Building Rental Fees -					
All Bldgs. - Security (Police/Fire, if necessary as determined by the Facilities Manager)		Actual cost at hourly wage/incl. benefits			
Parks & Recreation Bldg - Residents					
Gymnasium					
Weekday / hr	\$30	\$32	\$32	\$33	\$34 2
Weekend and Holidays / hr	\$38	\$40	\$40	\$42	\$43 2
Multi Purpose Room					
Weekday / hr	\$15	\$17	\$17	\$18	\$18
Weekend and Holidays / hr	\$19	\$21	\$21	\$22	\$22
Meeting Room					
Weekday / hr	\$12	\$14	\$14	\$15	\$15
Weekend and Holidays / hr	\$15	\$17	\$17	\$18	\$18
Parks and Recreation Building - Non Residents					
Gymnasium					
Weekday / hr	\$40	\$42	\$42	\$42	\$43 2
Weekend and Holidays / hr	\$56	\$58	\$58	\$60	\$62 2
Multi Purpose Room					
Weekday / hr	\$19	\$21	\$21	\$22	\$22
Weekend and Holidays / hr	\$23	\$25	\$25	\$26	\$26
Meeting Room					
Weekday / hr	\$15	\$17	\$17	\$18	\$18
Weekend and Holidays / hr	\$19	\$21	\$21	\$22	\$22
Parks and Recreation Building - Security Deposit					
All Reservations (If cancelled 7 days prior to reserved date for \$10 fee. Less than 7 days, credit is given towards another reservation date or deposit is forfeited.)	\$100	\$100	\$100	\$100	\$100
Parks & Rec Bldg - Custodial/Maint.					
Gymnasium					
Weekday / hr + 1 hr. prep/post	\$18	\$18	\$18	\$18	\$18
Weekend & Holidays(2x) / hr + 1 hr.	\$25	\$25	\$25	\$25	\$25
All Other Available Rooms					
Weekday / hr	\$10	\$12	\$12	\$12	\$12
Weekend and Holidays(2x) / hr	\$12.50	\$15	\$15	\$15	\$15

Budget Information (cont.)
Parks & Recreation Administration

Fee Information	2001 Approved	2002 Approved	2003 Approved	2004 Approved	2005 Approved	
Park Fees						
Single Family / dwelling unit	\$802	\$802	\$802	\$857	\$890	3
Multi Family / dwelling unit	\$445	\$445	\$445	\$475	\$493	3
Mobile Home / dwelling unit	\$494	\$494	\$494	\$527	\$547	3
Trails Fees						
Residential						
Single Family / unit	\$30	\$30	\$30	\$33	\$33	
Multi Family / unit	\$20	\$20	\$20	\$22	\$22	
Mobile Home / unit	\$15.50	\$15.50	\$15.50	\$17	\$17	
Retail/Commercial						
Shopping Center / 1000 sq. ft	\$93	\$93	\$93	\$103	\$103	
Building Material/Lumber / 1000 sq. ft	\$95	\$95	\$95	\$105	\$105	
Convenience Store / 1000 sq. ft	\$153	\$153	\$153	\$168	\$168	
Discount Store / 1000 sq. ft	\$133	\$133	\$133	\$147	\$147	
Drive-In Bank / 1000 sq. ft	\$106	\$106	\$106	\$116	\$116	
Fast Food Restaurant / 1000 sq. ft	\$128	\$128	\$128	\$141	\$141	
Sit-Down Restaurant / 1000 sq. ft	\$97	\$97	\$97	\$106	\$106	
Movie Theater / 1000 sq. ft	\$182	\$182	\$182	\$200	\$200	
New Car Sales / 1000 sq. ft	\$112	\$112	\$112	\$123	\$123	
Nursery/Garden Center / 1000 sq. ft	\$84	\$84	\$84	\$93	\$93	
Hotel/Motel / 1000 sq. ft	\$118	\$118	\$118	\$129	\$129	
Office/Institutional						
General Office Building / 1000 sq. ft	\$52	\$52	\$52	\$57	\$57	
Medical Office / 1000 sq. ft	\$107	\$107	\$107	\$117	\$117	
Hospital / 1000 sq. ft	\$52	\$52	\$52	\$57	\$57	
Nursing Home / 1000 sq. ft	\$16	\$16	\$16	\$18	\$18	
Church/Synagogue / 1000 sq. ft	\$29	\$29	\$29	\$32	\$32	
Day Care Center / 1000 sq. ft	\$59	\$59	\$59	\$65	\$65	
Elementary School / 1000 sq. ft	\$8	\$8	\$8	\$9	\$9	
High School / 1000 sq. ft	\$17	\$17	\$17	\$19	\$19	
Industrial						
General Light Industrial / 1000 sq. ft	\$22	\$22	\$22	\$24	\$24	
Warehouse / 1000 sq. ft	\$15	\$15	\$15	\$17	\$17	
Mini-Warehouse / 1000 sq. ft	\$8	\$8	\$8	\$9	\$9	

Provide open space and green space in the City and encourage environmental stewardship

- promote water conservation through park maintenance, design standards, computerized irrigation, irrigation system modification, education and media
- develop Dry Creek Linear Park
- develop Riverside Park and Urban Fishery
- develop Quail Hollow Park
- develop Neff's Grove

Encourage healthy more active lifestyles for citizens and employees

- provide and update facilities for recreational and fitness activities
- implement risk management and safety programs for the Parks division to benefit employees and customers

Encourage people to use non-motorized transportation and encourage pedestrian friendly development

- develop our urban trail system
- complete CMAQ/UTA Rail Trail
- complete Granite Trail Head
- develop the Bonneville Shoreline Trail
- complete the Jordan River Trail in Sandy

Enhance the efficiency and effectiveness of the Parks and Recreation Department

- maintain and enhance existing parks to meet current and future needs and standards
- encourage teamwork between employees and divisions
- develop a 5 year capital improvement / replacement plan

Five-year Accomplishments

- Passed a tree stewardship ordinance and received Tree City USA status.
- Completed the following projects as part of Sandy Pride 2004:
 - Landscaping the Bluffs Hillside 1700 East,
 - Flower planting at the museum and Alta Canyon Recreation Center, and
 - Trimming headstones at the cemetery
- Installed loop trail around the Bell Canyon Reservoir.
- Completed Lone Peak Park.
- Completed off-leash dog park.
- Updated sports field lighting at Bluth Park.
- Continued work on water conservation by:
 - installing computerized irrigation at 4 new locations in Fiscal Year 2004,
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 - removing 3,500 square feet of turf in streetscape at 9400 South and Basin street, installing stamped concrete with tree wells and converting the spray head irrigation to drip,
 - removing 800 square feet of turf at Buttercup Park south of the tennis courts, installing trees, benches and stamped concrete and converting the spray head irrigation to drip, and
 - converting 1/3 of 9000 South streetscape from sprays to drip for the shrubs.
- Completed a test project for back-facing wall replacement.

Performance Measures & Analysis

Parks & Cemetery

Maintenance Inventory (Fiscal Year)	2001	2002	2003	2004
Parks (acres)	211.2	217.2	219.0	220.4
Buildings and Grounds (acres)	18.5	18.5	18.5	18.5
Streetscapes (acres)	52.4	54.0	54.0	54.0
Playgrounds	22	22	23	24
Pavilions and Picnic Shelters	26	26	27	30
Restrooms	17	18	18	19
Trail Heads	1	3	4	5
Tennis Courts	30	30	30	30
Basketball Courts	3	4	4	4
Volleyball Courts	5	5	5	5
Skate Park	0	0	1	1
Other Open Space (acres)	874.0	874.0	874.0	874.0
Number of Sports Fields Maintained in City Parks				
Baseball	13	13	15	15
Soccer	19	23	23	25
Softball	8	10	10	10
Flag Football	4	4	4	4
Number of Sports Fields Maintained on School Property				
Soccer	23	23	23	15
Softball	12	12	12	1
Lacrosse	3	3	3	3
Tee Ball	17	17	17	3
Citizen's Survey Results				
Appearance of City Parks (Scale of 1-5, 5 = Very Satisfied)	4.15	4.25	4.23	4.27

Significant Budget Issues

- 1 Water** - The general fund does not pay the full cost of water. The Public Utilities Department also does not pay the full cost of administrative services provided by the general fund. This cross subsidization will be eliminated over the next three years. In FY 2005, the general fund will pay an additional \$80,000 for water and the water fund will pay an additional \$80,000 in administrative charges. Additionally, \$3,789 was added because of a rate increase for the water used from White City Water.
- 2 Night Time Ball Diamond Fees** - Increases are based on increases in utility costs.
- 3 Burial Fees, Saturday, Sunday & Holidays** - Increases are based on an analysis of other local city fees.
- 4** Correction to staffing document
- 5** Reduction to temporary/seasonal pay and staffing



Lone Peak Park

Budget Information

Parks & Cemetery

Department 420	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Approved
Financing Sources:					
General Taxes & Revenue	\$ 1,639,241	\$ 1,947,610	\$ 1,994,801	\$ 2,097,481	\$ 2,183,303
31441 Park Reservation Fees	20,231	22,420	37,610	52,308	56,000
31442 Cemetery Fees	40,719	32,826	40,815	37,000	34,900
Total Financing Sources	\$ 1,700,191	\$ 2,002,856	\$ 2,073,226	\$ 2,186,789	\$ 2,274,203
Financing Uses:					
41111 Regular Pay	\$ 552,900	\$ 588,103	\$ 641,975	\$ 661,849	\$ 658,598
41112 Temporary/Seasonal Pay	236,491	288,732	302,690	312,457	295,382
411131 Overtime/Gap	19,160	29,997	24,777	22,548	21,798
411135 On Call Pay	6,928	7,156	6,796	7,300	7,300
411211 Variable Benefits	139,400	156,723	171,157	178,723	175,343
411213 Fixed Benefits	108,457	119,061	130,579	141,758	147,594
411214 Retiree Health Benefit	-	-	3,419	3,444	4,100
41132 Mileage Reimbursement	13	-	14	-	-
4121 Books, Sub. & Memberships	1,473	1,119	1,400	600	500
41231 Travel	995	987	960	1,007	1,000
41232 Meetings	1,027	722	565	500	500
41234 Education	-	-	-	30	30
41235 Training	7,432	5,842	4,613	3,322	3,322
41237 Training Supplies	1,315	1,272	1,121	1,700	1,700
412400 Office Supplies	3,046	5,758	5,706	3,400	3,400
412440 Computer Supplies	-	-	-	-	291
412450 Uniforms	10,744	10,565	13,771	14,130	14,130
412455 Park Safety Supplies	4,994	8,488	8,350	8,500	8,500
412490 Miscellaneous Supplies	675	2,730	507	1,123	1,949
412511 Equipment O & M	4,389	10,030	9,774	8,400	8,400
412512 Equipment Rental	1,203	1,788	3,095	1,520	1,520
412521 Building O & M	34,530	47,791	56,297	44,200	43,441
412523 Power & Lights	30,923	45,710	47,442	63,582	63,582
412524 Heat	4,669	4,314	6,506	6,676	6,676
412525 Sewer	2,154	2,973	2,750	3,496	3,496
412526 Water	130,346	181,691	179,294	188,736	255,932
412527 Storm Water	6,914	3,685	4,526	2,886	2,886
412531 Grounds O & M	77,964	63,718	63,844	65,000	64,710
412532 Irrigation O & M	41,524	45,376	49,423	43,975	43,975
412611 Telephone	15,680	14,784	17,393	15,724	14,723
41384 Contract Services	39,383	34,182	25,743	51,534	51,232
41389 Miscellaneous Services	800	800	297	800	-
414111 IS Charges	19,095	20,006	19,952	26,284	17,632
41471 Fleet O & M	111,795	99,114	116,128	157,182	124,386
41472 Fleet Purchases	69,720	165,137	124,759	123,100	200,600
4174 Equipment	14,052	34,502	27,603	21,303	25,575
Total Financing Uses	\$ 1,700,191	\$ 2,002,856	\$ 2,073,226	\$ 2,186,789	\$ 2,274,203

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Budget Information (cont.)

Parks & Cemetery

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2003	FY 2004	FY 2005
Full-time:					
Division Manager/Superintendent	\$ 1,624.80	\$ 2,559.20	1.00	1.00	1.00
Assistant Superintendent	\$ 1,272.00	\$ 1,908.80	1.00	1.00	1.00
Urban Forester	\$ 1,219.20	\$ 1,828.00	1.00	1.00	1.00
Irrigation Area Supervisor	\$ 1,189.60	\$ 1,785.60	1.00	1.00	1.00
Facilities Supervisor	\$ 1,189.60	\$ 1,785.60	1.00	1.00	1.00
Grounds Area Supervisor	\$ 1,189.60	\$ 1,785.60	2.00	2.00	2.00
Maintenance Crew Leader	\$ 957.60	\$ 1,434.40	11.00	11.00	10.00
Maintenance Worker	\$ 768.80	\$ 1,152.80	2.00	2.00	3.00
Part-time:					
Secretary	\$ 10.32	\$ 15.49	1.25	1.25	1.25
Temporary / Seasonal:			26.23	26.23	25.03
Undergraduate Intern	\$ 8.91	\$ 12.15			
Parks Maintenance Worker	\$ 7.71	\$ 9.78			
Total FTEs			47.48	47.48	46.28

Fee Information	2001 Approved	2002 Approved	2003 Approved	2004 Approved	2005 Approved
Park Reservation Fees					
Outdoor Park Pavilion - per half day					
Resident	\$17	\$18	\$18	\$19	\$19
Non Resident	\$34	\$37	\$37	\$39	\$39
200 or more people - per half day					
Resident		\$30	\$30	\$32	\$32
Non Resident		\$60	\$60	\$64	\$64
Bicentennial Park Indoor Pavilion - per half day					
Resident	\$40	\$43	\$43	\$45	\$45
Non Resident	\$63	\$70	\$70	\$74	\$74
Security Deposit (refundable)	\$25	\$25	\$50	\$50	\$50
Lone Peak Indoor Pavilion - Full Pavilion					
All Day					
Resident			\$325	\$325	\$325
Non Resident			\$530	\$530	\$530
Half Day					
Resident			\$176	\$176	\$176
Non Resident			\$286	\$286	\$286
Lone Peak Indoor Pavilion - North Side					
All Day					
Resident			\$185	\$185	\$185
Non Resident			\$302	\$302	\$302
Half Day					
Resident			\$100	\$100	\$100
Non Resident			\$163	\$163	\$163
Lone Peak Indoor Pavilion - South Side					
All Day					
Resident			\$162	\$162	\$162
Non Resident			\$264	\$264	\$264
Half Day					
Resident			\$88	\$88	\$88
Non Resident			\$143	\$143	\$143

Budget Information (cont.)

Parks & Cemetery

Fee Information	2001 Approved	2002 Approved	2003 Approved	2004 Approved	2005 Approved
Lone Peak Pavilion Cleaning Deposit (refundable)			\$200	\$200	\$200
Daytime Ball Diamonds - per hour					
Resident	\$9	\$10	\$10	\$11	\$11
Non Resident	\$13	\$15	\$15	\$16	\$16
Nighttime Ball Diamonds - per hour					
Resident	\$17	\$25	\$25	\$25	\$26 2
Non Resident	\$23	\$33	\$33	\$34	\$35 2
Ball Diamond Set Up Charge - Resident					
Resident	\$17	\$18	\$18	\$20	\$20
Non Resident	\$23	\$25	\$24	\$25	\$25
Soccer Field Set-up					
Resident			\$50 to \$125	\$50 to \$125	\$50 to \$126
Non Resident			\$63 to \$156	\$63 to \$156	\$63 to \$156
City Promenade - per half day		\$40	\$40	\$45	\$45
200 or more people - per half day		\$60	\$60	\$67	\$67
Park Reservation - Security Deposit					
All Reservations (If cancelled 7 days prior to reserved date for \$10 fee. Less than 7 days, credit is given towards another reservation date or deposit is forfeited.)		\$100	\$100	\$100	\$100
Cemetery Fees					
Plot Fees:					
Adult	\$530	\$550	\$550	\$560	\$560
Infant (1/2 plot)	\$210	\$220	\$220	\$225	\$225
Burial Fees:					
Interment	\$320	\$330	\$330	\$340	\$340
Cremation	\$106	\$115	\$115	\$120	\$120
Infant	\$160	\$165	\$165	\$170	\$170
Disinterment	\$530	\$550	\$550	\$560	\$560
Saturday, Sunday, & Holiday / addl.	\$106	\$115	\$115	\$120	\$200 3
Certificates and Other Fees:					
Reissue or Transfer	\$17	\$20	\$20	\$20	\$20
Headstone Location Fee	\$12	\$15	\$15	\$15	\$15
Canopy	\$27	\$30	\$30	\$30	\$30

Capital Budget

Parks Department

Capital Budget	2004 Budgeted	2005 Approved	2006 Planned	2007 Planned	2008 Planned
1103 - Land Purchase - Funding to purchase land on 9400 South Basin Street.					
42 Park Fees	\$ -	\$ 57,000	\$ -	\$ -	\$ -
12071 - Parks Shop Compound Drainage - Funding to add a oil and solids separation unit for storm water protection.					
41 General Revenue	\$ -	\$ 13,294	\$ -	\$ -	\$ -
1240 - Parks Generator Hookups - This project funds the hookups necessary to connect emergency generators to the Bicentennial Park pavilion, the senior center and the parks shops.					
41 General Revenue	\$ 21,007	\$ -	\$ -	\$ -	\$ -
13029 - Streetscapes/Back Facing Walls - Many arterial streets in the city are bordered by back facing lots. The city owns the walls and fences along those streets. This project is a funding source that will be used to replace these walls as the need arises.					
41 General Revenue	\$ 418,192	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000
14003 - Flat Iron Mesa - Proposed for FY 2005 is funding to upgrade the irrigation system. Installed in 1979, the current system is inadequate to water the site within the new water conservation time restriction specified in City Ordinance. This funds phase one only.					
41 General Revenue	\$ 20,719	\$ 12,092	\$ 20,000	\$ 20,000	\$ 20,000
140601 - Aspen Meadows Tot Lot - Funding to install a tot lot structure at Aspen Meadows Park.					
42 Park Fees	\$ -	\$ 50,977	\$ -	\$ -	\$ -
14007 - Bicentennial Park - This provides funding to replace chairs at the pavilion.					
41 General Revenue		\$ 2,420	\$ -	\$ -	\$ -
14008 - Tennis Court Resurfacing - This is an ongoing project to periodically resurface tennis courts.					
41 General Revenue	\$ 33,900	\$ -	\$ 25,300	\$ 25,300	\$ 25,300
14010 - Slurry Seal Parking Lots & Paths - This is an ongoing project to use slurry to resurface asphalt parking lots and paths throughout the City's park system.					
41 General Revenue	\$ 23,652	\$ 24,860	\$ 25,000	\$ 25,000	\$ 25,000
14011 - Tot Lot Decks & Safety - Improvements to tot lots to bring them up to current safety standards as determined by internal audit.					
41 General Revenue	\$ 21,443	\$ 16,000	\$ 20,000	\$ 20,000	\$ 20,000
14012 - Hidden Valley Park - This project funds the completion of Hidden Valley Park including the cul-de-sac.					
42 Park Fees	\$ 104,084	\$ -	\$ 55,000	\$ 50,000	\$ 44,300
14013 - Falcon Park - The FY 2004 project at Falcon Park involved construction of a retaining wall.					
41 General Revenue	\$ 4,000	\$ -	\$ -	\$ -	\$ -
14017 - Computerized Irrigation - The proposed funding for FY 2005 would provide the equipment to extend the computerized irrigation system at two additional locations: Bell Canyon and Alta Canyon Park. The computerized system not only reduces the demands on staff time but also supports efforts to conserve water.					
41 General Revenue	\$ 22,482	\$ 32,550	\$ 2,586	\$ -	\$ -

Capital Budget (cont.)

Parks Department

Capital Budget	2004 Budgeted	2005 Approved	2006 Planned	2007 Planned	2008 Planned
14018 - Trail and Trail Head - FY 2004 funding is for the Granite trail head and on street bike lanes. Existing funding will be used in FY 2005 to further fund on-street bike lanes and signage as well as continued work on the Bell Canyon and Jordan River trails. Additionally, \$5,349 of existing funding will be transferred to help fund the Granite trail head.					
43 Trail Fees	\$ 35,485	\$ (5,349)	\$ 25,000	\$ 25,000	\$ 25,000
14022 - Pavilion Roof Repair - The ceilings in the outdoor pavilions at Eastridge, Storm Mountain, Alta Canyon and Highpoint parks are in need of repair. A recycled plastic will be used that will not need future maintenance.					
41 General Revenue	\$ 4,000	\$ -	\$ -	\$ -	\$ -
14024 - Cemetery Fence - This funding is for rust removal and to paint the wrought iron fence along 700 East as the cemetery.					
41 General Revenue	\$ 5,000	\$ -	\$ -	\$ -	\$ -
14027 - UTA Trail - Funding for development of a trail system that runs parallel to the light rail tracks.					
45 Grants	\$ 536,000	\$ -	\$ -	\$ -	\$ -
14034 - Lone Peak Park - Develop approximately 30 acres into a park with lighted sports fields, skate park, pavilion, restrooms. The FY 2005 funding is to add a chemical irrigation system that distributes fertilizer and other products to the park on a regular basis. There is also funding to add and air conditioner to the scorekeeper's building.					
41 General Revenue	\$ 5,000	\$ 13,476	\$ -	\$ -	\$ -
42 Park Fees	13,599	-	-	-	-
Total	\$ 18,599	\$ 13,476	\$ -	\$ -	\$ -
14035 - 9400 South 1300 East Park & Facilities - Development of land located on 9400 South and 1300 East for a cultural arts center, park and open space.					
41 General Revenue	\$ 1,694,924	\$ -	\$ -	\$ -	\$ -
45 Grants	408,975	304,000	-	-	-
Total	\$ 2,103,899	\$ 304,000	\$ -	\$ -	\$ -
14043 - Riverside Park - Develop 2 acres of land into a Park/trailhead located at approximately 9400 South and Riverside Drive. The park would include parking, restroom, Jordan River Trail access and open space.					
42 Park Fees	\$ 144,334	\$ 16,756	\$ -	\$ -	\$ -
14044 - Bike Route Striping - Development of bike routes within the city.					
43 Trail Fees	\$ 34,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
14055 - Willowcreek Park - Funding to install new shingles on the Willowcreek pavilion.					
41 General Revenue	\$ -	\$ 1,000	\$ -	\$ -	\$ -
14056 - Dog Park - Develop approximately one acre for an off-leash dog park to be located adjacent to Bluth Park.					
41 General Revenue	\$ 419	\$ -	\$ -	\$ -	\$ -
42 Park Fees	38,259	-	-	-	-
Total	\$ 38,678	\$ -	\$ -	\$ -	\$ -
14058 - Bluth Park Lights - The wooden poles on the ball field lights need to be replaced.					
41 General Revenue	\$ 51,778	\$ -	\$ -	\$ -	\$ -

Capital Budget (cont.)

Parks Department

Capital Budget	2004 Budgeted	2005 Approved	2006 Planned	2007 Planned	2008 Planned
14061 - Granite Trail Head - Install paved parking lot at the Granite Trail Head, match for TEA-21 grant.					
43 Trail Fees	\$ -	\$ 28,350	\$ -	\$ -	\$ -
45 Grants	-	229,874	-	-	-
Total	\$ -	\$ 258,224	\$ -	\$ -	\$ -
19004 - Backflow Prevention Devices - Upgrades and replacement of backflow prevention devices in the parks system.					
41 General Revenue	\$ 3,871	\$ -	\$ -	\$ -	\$ -
19024 - Dry Creek Restoration - This funding will be used for improvement to Dry Creek in the Southtowne area as well as enhancing the wetlands in the promenade as well as Dry Creek restoration between 700 East and 1300 East.					
45 Grants	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -
19035 - Impact Fee Study - State law requires cities that levy impact fees to periodically document that the fees are justified. Park and trail fees are two of the impact fees currently levied by the city. The amount budgeted is each fund's portion of the total \$50,000 budgeted for the study.					
42 Park Fees	\$ -	\$ 8,180	\$ -	\$ -	\$ -
43 Trail Fees	-	799	-	-	-
Total	\$ -	\$ 8,979	\$ -	\$ -	\$ -
Total Capital Projects	\$ 3,645,123	\$ 2,006,279	\$ 332,886	\$ 325,300	\$ 319,600



Falcon Park Wall Replacement

Policies & Objectives

Senior Citizens

Encourage healthy more active lifestyles for citizens and employees

- develop and implement a variety of health, fitness and recreational programs
- implement risk management and safety programs for the Senior Center to benefit employees and customers

Encourage senior citizens and their families to participate in recreational and leisure activities, or enrichment programs

- develop and implement a marketing plan
- provide quality programs at a reasonable cost

Enhance the efficiency and effectiveness of the Senior Center

- encourage teamwork between Sandy City and Salt Lake County
- develop a capital improvements and equipment replacement plan for the Center

Five-year Accomplishments

- Constructed the Senior Center.
- Developed and maintained a working relationship with Salt Lake County.
- Received an average of 4.00 or higher each year on the Citizen's Survey.
- Increased or maintained programs, participation, social opportunities and transportation to and from Center.

Performance Measures & Analysis

Measure (Calendar Year)	2001	2002	2003	
Senior Citizens				
Participants	2,925	2,769	2,750	
Volunteers	267	240	227	
Hours	33,742	30,955	32,847	
Measure (Fiscal Year)	2001	2002	2003	2004
Citizen's Survey Results (Scale of 1-5, 5=Very Satisfied)				
Senior Citizen Programs	3.99	4.10	4.00	4.09

Significant Budget Issues

No significant change.

Budget Information

Senior Citizens

BUDGET	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Approved
Financing Sources:					
311 General Taxes & Revenue	22,106	28,028	23,685	30,355	30,878
3133 Grants	8,320	8,320	8,320	8,320	8,320
Total Financing Sources	\$ 30,426	\$ 36,348	\$ 32,005	\$ 38,675	\$ 39,198
Financing Uses:					
411121 Temporary/Seasonal Pay	\$ 17,157	\$ 17,802	\$ 17,287	\$ 18,069	\$ 18,250
411131 Overtime/Gap	94	-	-	-	-
411211 Variable Benefits	1,832	1,949	1,911	1,829	1,847
411213 Fixed Benefits	144	-	-	-	-
412400 Office Supplies	26	300	84	150	150
412511 Equipment O & M	1,544	832	402	832	832
412525 Sewer	-	-	24	-	-
412611 Telephone	6,899	6,438	3,684	6,020	5,953
414111 IS Charges	279	391	196	-	-
41471 Fleet O & M	1,100	8,636	8,417	11,775	12,166
4174 Equipment	1,351	-	-	-	-
Total Financing Uses	\$ 30,426	\$ 36,348	\$ 32,005	\$ 38,675	\$ 39,198
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2003	FY 2004	FY 2005
Temporary / Seasonal:					
Senior Citizen Van Driver	\$ 7.01	\$ 10.50	1.00	1.00	1.00
Total FTEs			1.00	1.00	1.00

Significant Budget Issues**Fund 22 - Landscape Maintenance**

The landscape maintenance budget has been used to account for money received from special improvement districts to landscape city streets that had back facing lots. The districts expire after 10 years and most have already expired. The ongoing maintenance becomes the responsibility of the Parks & Cemetery Division.

Budget Information

	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Approved
Financing Sources:					
3114 Special Assessments	\$ 10,938	\$ 9,520	\$ 6,398	\$ 6,800	\$ 8,413
3161 Interest Income	23,165	9,794	8,875	1,177	562
Total Financing Sources	34,103	19,314	15,273	7,977	8,975
Financing Uses:					
2201 Silver Ridge Est	39	361	-	-	-
2202 Rdgs Summer Mdws 1 & 2	105	22	-	-	1,720
2203 Rdgs Summer Mdws 3/S Vly	60	13	-	-	59
2204 Alta Cove PUD	-	52	-	-	-
2205 Alta Canyon Village 1	-	29	-	-	-
2206 Ridge View Est 2	-	26	-	-	-
2207 Ridge Point	-	45	-	-	-
2208 Bluff Hidden Valley 2A	-	-	3,851	-	-
2209 Bluff Hidden Valley 2B	-	-	7,317	987	1,966
2210 Bluff Hidden Valley 1	-	-	-	411	-
2211 Willow Creek Hts K	38	9	-	-	-
2212 Bluff Hidden Valley 2C	-	52	-	14,278	1,365
2213 Bluff Hidden Valley 3A	-	-	-	7,060	-
2214 Oak Grove at Hidden Vly.	-	90	-	-	-
2215 Bluff Hidden Valley 3B	-	-	-	13,254	-
2216 Bluff Hidden Valley 3C	-	-	-	14,558	-
2217 Prescott Estates A	-	101	-	-	-
2218 Bluff Hidden Valley 4A	-	-	-	15,628	-
2219 Bluff Hidden Valley 4B	-	-	-	4,812	11,438
2220 Eaglebrook Estates 2	58	14	-	-	-
2222 Ridge View Estates 3	-	83	-	-	-
2223 Bluff Hidden Valley 5A	-	-	-	-	15,238
2224 Granite View 2A	17	18	-	-	-
2225 Granite View 2B	281	276	-	-	-
2226 Wyngate Estates 1	429	92	-	-	-
2227 Bluff Hidden Valley 5B	-	-	-	-	9,616
2228 Bluff Hidden Valley 6A	-	-	-	-	12,493
2229 Bluff Hidden Valley 6B	-	-	-	-	16,600
2230 Bluff Hidden Valley 6C	-	-	-	-	16,406
2231 White City 54	6,432	560	-	-	-
2232 Bluff Hidden Valley 7A	-	-	-	-	15,899
2233 Bluff Hidden Valley 7B	-	-	-	-	17,959
2234 White City 55 & 56	9,847	858	-	-	-
2235 Bluff Hidden Valley 7C	-	-	-	-	17,171
2236 High Point Area Contract	21,634	21,635	32,000	-	94,945
2237 Bluff Hidden Valley 8A	-	-	-	-	21,144
2238 Bluff Hidden Valley 8A	-	-	-	-	16,064
Total Financing Uses	38,940	24,336	43,168	70,988	270,083
Excess (Deficit) of Financing Sources over Financing Uses	(4,837)	(5,022)	(27,895)	(63,011)	(261,108)

Encourage healthy more active lifestyles for citizens and employees

- develop and implement a variety of health, fitness and nutrition classes
- develop and implement a variety of recreation and sports programs
- implement risk mgt. and safety programs for the Recreation Division to benefit employees and customers

Encourage people to use non-motorized transportation and encourage pedestrian friendly development

- expand fitness and recreation programs which encourage walking, biking, hiking, running, blading, etc...

Encourage youth, adults and families to participate in sports, recreation activities, or enrichment programs

- expand our recreation, fitness, golf and enrichment programs
- update and improve our web site and on-line options
- provide quality programs and activities at reasonable costs
- develop and implement customer service training for all employees
- improve and update our marketing strategies

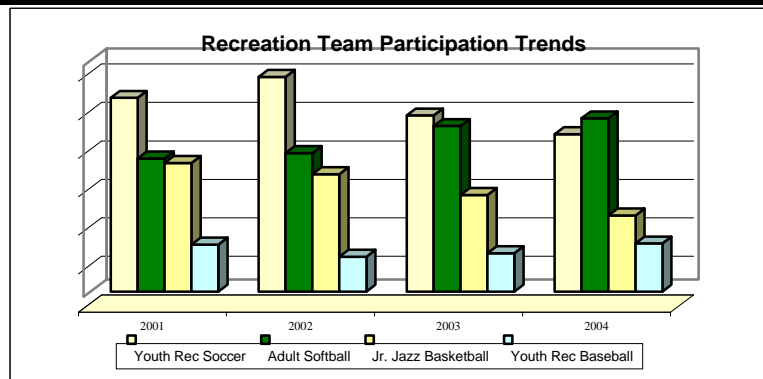
Enhance the efficiency and effectiveness of the Parks and Recreation Department

- review the Recreation financial plan to maintain profitability
- maximize participation and repeat business from our clientele by exceeding their customer service expectations
- encourage teamwork between employees and divisions
- develop a capital improvements and equipment replacement plan for Recreation

Five-year Accomplishments

- Expanded family programs; family night at skate park, golf leagues, hikes, races, education programs, star parties, hunter education, CERT, and dog walks.
- Purchased Recware software and implemented on-line registration for youth team sports.
- Changed the brochure format.
- Developed and implemented a site supervisor orientation booklet and conducted customer service training.
- Implemented a safety program for staff and participants.
- Conducted program and customer surveys.
- Offered a sportsmanship program to parents & coaches.
- Sponsored the Metro Games.
- Implemented concessions at Lone Peak Park.

Performance Measures & Analysis



Measure (Fiscal Year)	2001	2002	2003	2004
Recreation Program Participation				
Youth Rec Soccer - Fall & Spring	5,034	5,578	4,576	4,092
Youth Jr. Jazz Basketball	3,340	3,050	2,507	1,975
Youth Rec Baseball - Fall & Spring	1,219	906	999	1,249
Adult Softball - Fall & Summer	3,456	3,600	4,302	4,500
Summer, Fitness & Educational Programs	1,553	1,968	2,216	890
Skate Park Activities	n/a	230	470	625
Organized Hikes & Races	739	956	754	460
Measure (Fiscal Year)	2001	2002	2003	2004
Citizen's Survey Results				
Youth Recreation Programs	3.84	3.79	3.85	N/A
Adult Recreation Programs	3.50	3.44	3.51	N/A
(Scale of 1-5, 5 = Very Satisfied)				

Significant Budget Issues

Fund 24 - Recreation

- 1 Staffing Reduction** - One full-time Coordinator position was eliminated in November 2003.
- 2 Capital Outlay** - This would buy replacement scoreboards for the Jr. Jazz program.
- 3 Recreation Fees** - Some fees are recommended to increase based on increased costs for facilities, wages, utilities and supplies.

Budget Information

Department 44	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Approved
Financing Sources:					
31611 Interest Income	-	-	3,242	\$ 1,600	\$ 2,400
318211 Charges for Services	\$ 666,947	\$ 593,369	\$ 564,267	524,006	515,352
3361 Interest Income	18,502	5,905	-	-	-
3411 Transfer In - General Fund	186,829	187,307	187,307	217,861	222,997
Total Financing Sources	872,278	786,581	754,816	743,467	740,749
Financing Uses:					
411111 Regular Pay	224,494	228,289	240,799	191,435	199,297 1
411121 Temporary/Seasonal Pay	84,853	81,984	75,653	73,833	75,034
411131 Overtime/Gap	1,417	2,246	907	1,351	1,307
411211 Variable Benefits	54,977	55,860	57,870	45,110	49,371
411213 Fixed Benefits	26,285	32,147	31,825	34,643	28,678 1
411214 Retiree Health Benefit	-	-	4,610	3,722	2,549
41132 Mileage Reimbursement	545	8	-	-	-
4121 Books, Subs., & Memberships	197	242	301	230	350
41221 Public Notices	14,451	15,347	15,397	17,000	19,106
41231 Travel	1,295	1,562	-	-	-
41232 Meetings	272	205	398	100	200
41235 Training	2,209	1,919	435	450	450
41237 Training Supplies	-	-	4	50	100
412400 Office Supplies	2,709	1,718	1,476	2,000	2,700
412440 Computer Supplies	-	-	-	-	569
412450 Uniforms	-	367	-	-	-
412455 Safety Supplies	1,138	987	1,958	2,500	2,700
412475 Special Departmental Supplies	3,339	2,770	2,817	2,500	3,700
412511 Equipment O & M	2,085	2,172	2,550	2,780	3,000
41261 Telephone	4,782	4,934	4,798	7,257	6,530
41342 Credit Card Processing	287	754	992	1,041	1,000
41411 IS Charges	11,073	16,564	17,262	17,307	14,623
41471 Fleet Charges	13,465	5,155	5,972	2,628	2,781
41541 Recreation Programs	446,451	422,249	331,245	284,017	290,126
4174 Equipment	-	979	1,190	-	2,500 2
44141 Transfers to Capital Projects Fund	-	50,000	-	-	-
Total Financing Uses	896,324	928,458	798,459	689,954	706,671
Excess (Deficit) of Financing Sources over Financing Uses	(24,046)	(141,877)	(43,643)	53,513	34,078
Total Financing Uses	(21,744)	(25,297)	-	-	-
Balance - Beginning	352,950	307,160	139,986	96,343	149,856
Balance - Ending	\$ 307,160	\$ 139,986	\$ 96,343	\$ 149,856	\$ 183,934

Budget Information (cont.)

Fund 24 - Recreation

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2003	FY 2004	FY 2005
Full-time:					
Division Manager	\$ 1,624.80	\$ 2,559.20	1.00	1.00	1.00
Recreation Coordinator	\$ 1,189.60	\$ 1,785.60	4.00	3.39	3.00
Secretary	\$ 825.60	\$ 1,239.20	1.00	1.00	1.00
Temporary / Seasonal:			23.08	23.08	23.08
Playground Supervisor	\$ 7.01	\$ 10.50			
Recreation Site Supervisor	\$ 7.01	\$ 9.78			
Receptionist	\$ 7.44	\$ 10.61			
Playground Aide	\$ 6.06	\$ 8.46			
Total FTEs			29.08	28.47	28.08

Fee Information	2001 Approved	2002 Approved	2003 Approved	2004 Approved	2005 Approved
Recreation Fees					
Aerobics / class / month	\$3 / \$25	\$3 / \$25	\$3 / \$25	\$3 / \$26	\$3 / \$26
Adventure Trip	\$5 to \$14	\$6 to \$16	\$6 to \$16	\$6 to \$16	\$6 to \$16
After School Classes / class	\$5 to \$20	\$5 to \$20	\$5 to \$20	\$5 to \$20	\$5 to \$20
Archery	\$30	\$30	\$30	\$30	\$30
Arts&Crafts and Sports&More / 3 weeks	\$25	\$25	\$25	\$25	\$25
Arts Camp	\$65	\$65	\$65	\$65	\$65
Baby Sitting	\$15	\$15	\$15	\$15	\$15
Baseball					
8 & under	\$38	\$38	\$40	\$40	\$42
10 & under	\$43	\$43	\$45	\$45	\$47
12 & under	\$48	\$48	\$50	\$50	\$52
14 & under	\$53	\$53	\$55	\$55	\$57
Baseball Camp	\$35 - \$100	\$35 - \$100	\$35 - \$100	\$35 - \$100	\$35 - \$100
Baseball Clinic	\$25	\$25	\$25	\$25	\$25
Basketball					
Youth (1st thru 4th grade)	\$46	\$48	\$48	\$48	\$48
Youth (5th thru 8th grade)	\$46	\$48	\$52	\$52	\$54
Youth (9th to 12th grade)	\$50	\$52	\$56	\$56	\$58
Adult / team	\$325	\$325	\$325	\$325	\$450
Basketball Camp	\$45 to \$110	\$45 to \$110	\$45 to \$110	\$45 to \$110	\$45 to \$110
Basketball Clinic	\$25	\$25	\$25	\$25	\$25
Bowling	\$34	\$34	\$34	\$34	\$34
Cardio Kick Boxing / month	\$30	\$35	\$35	\$35	\$35
Car Show / vehicle	\$10	\$10	\$10	\$10	\$10
Computer Classes for 6 lessons	\$36	\$36	\$36	\$36	\$36
Cooking	\$8 - \$15	\$8 - \$15	\$8 - \$15	\$8 - \$15	\$8 - \$15
Crafts for Pre-School	\$16	\$18	\$18	\$20	\$20
Creative Writing	\$40	\$40	\$40	\$40	\$40
Dance / session	\$30	\$30	\$30	\$30	\$30
Dance Workshop	\$15	\$15	\$15	\$15	\$15
Dance Classes	\$5 - \$30	\$5 - \$30	\$5 - \$30	\$5 - \$30	\$5 - \$30
Discount/Sports Only/Must Be Same Sport	\$3 Off	\$3 Off	\$3 Off	\$3 Off	\$3 Off
Drama	\$30 -\$50	\$30 -\$50	\$30 -\$50	\$30 -\$50	\$30 -\$50

Budget Information (cont.)

Fund 24 - Recreation

Fee Information	2001 Approved	2002 Approved	2003 Approved	2004 Approved	2005 Approved	
Field Maint. Fee - Resident / player	\$2	\$2	\$3	\$3	\$4	3
Field Maint. - Non Resident / player	\$3	\$3	\$4	\$4	\$5	3
Football - Adult / team	\$210	\$210	\$210	\$210	\$210	
Football - Youth	\$33	\$35	\$37	\$37	\$37	
Fund Raiser Fee	\$2-\$3	\$2-\$3	\$2-\$3	\$2-\$3	\$2-\$3	
Golf League	\$25	\$28	\$30	\$30	\$30	
Gymnastics / session	\$20	\$20	\$20	\$20	\$20	
Healthy Back Class / month (12 classes)	\$120 + \$40	\$120 + \$40	\$120 + \$40	\$120 + \$40	\$120 + \$40	
Ice Skating for 6 lessons	\$30	\$30	\$30	\$30	\$30	
Karate	\$16/track or \$32/month	\$16/track or \$35/month	\$16/track or \$35/month	\$16/track or \$35/month	\$30/track or \$50/month	3
Key Check Out / deposit	\$50	\$50	\$50	\$50	\$50	
Late Charge After Registration Deadline	\$3	\$3	\$3	\$3	\$3	
Nature Hikes	\$3/hike - \$50/family season pass	\$3/hike - \$50/family season pass	\$5/hike - \$11/family	\$5/hike - \$11/family	\$5/hike - \$11/family	
Modeling	\$30	\$30	\$30	\$30	\$30	
Parks Program (for the summer)	\$25	\$26	\$26	\$28	\$28	
Participation Cancellation Fee (Individual)	\$5	\$5	\$10	\$10	\$10	
Participation Cancellation Fee (Team)	No team refund unless qualified replacement team is found. If replacement team is found refund 75% of original fee less prorated cost for number of games played.					
Pitching Machine / refundable deposit	\$10 - \$17	\$10 - \$17	\$10 - \$17	\$12 - \$20	\$12 - \$20	
Races	\$50	\$50	\$50	\$50	\$50	
Re-key Ball Field Lights	\$20	\$20	\$20	\$20	\$20	
Safety City	\$20	\$20	\$20	\$20	\$20	
Scoreboard / refundable deposit	\$8	\$8	\$8	\$8-\$10	\$8-\$10	
Scout Classes	\$40	\$40	\$40	\$40	\$40	
Scrapbooking before supplies	\$50 - \$75	\$50 - \$75	\$50 - \$75	\$50 - \$75	\$50 - \$75	
Self Esteem	\$3 - \$10	\$3 - \$10	\$3 - \$10	\$3 - \$10	\$3 - \$10	
Shirt Sales	\$35	\$35	\$35	\$35	\$35	
Soccer	\$50 to \$55	\$48 to \$55	\$48 to \$55	\$42 to \$48	\$36 to \$48	
Adult	\$55 to \$60	\$55 to \$64	\$55 to \$64	\$55 to \$64	\$55 to \$64	
Recreation	\$32	\$32 to \$45	\$32 to \$45	\$32 to \$45	\$32 to \$45	
Competition	\$44	\$65-\$100	\$65-\$100	\$65-\$100	\$65-\$100	
Indoor	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	
Soccer Camp	\$38	\$38	\$40	\$40	\$40	
Soccer Clinic	\$43	\$43	\$45	\$45	\$45	
Softball - Coed Youth Slow Pitch	\$43	\$45 to \$80	\$45	\$45	\$45	
Midget	\$45 to \$80	\$45 to \$80	\$47	\$47	\$47	
Peewee	\$37	\$37	\$38	\$39	\$40	3
Junior	\$42	\$42	\$43	\$44	\$45	3
Seniors						
Softball - Girls Youth Fast Pitch						
Minis/Midget						
Minors/Majors/Junior/ Senior						

Budget Information (cont.)
Fund 24 - Recreation

Fee Information	2001 Approved	2002 Approved	2003 Approved	2004 Approved	2005 Approved
Softball - Girls / Organized Teams	\$375	\$375	\$375	\$375	\$375
Softball - Men's & Women's & Coed	\$375	\$385	\$395	\$400	\$400
Softball Fall - Men's & Women's & Coed		\$190	\$200	\$200	\$210
Softball Clinic / team	\$100	\$100	\$100	\$100	\$100
Team Sponsors - Girls Softball					
Midgets/Minis	\$75	\$75	\$75	\$75	\$75
Minors/Majors	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125
Juniors/Seniors	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200
Team Sponsors - Boys Baseball					
Pewees	\$250	\$250	\$250	\$250	\$250
Minors/Majors	\$300	\$300	\$300	\$300	\$300
Juniors/Seniors	\$500	\$500	\$500	\$500	\$500
Tennis/Classes	\$40	\$40	\$40	\$42	\$42
Tennis Camps	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100
Tennis Clinic					
Youth	\$25	\$25	\$25	\$26	\$26
Adult	\$30	\$30	\$30	\$32	\$32
Tennis Leagues / league	\$60	\$60	\$60	\$62	\$62
Tee Ball	\$35	\$35	\$35	\$36	\$36
Tournaments					
Men's Softball / team	\$160	\$170	\$170	\$200	\$200
Women's Softball / team	\$160	\$170	\$170	\$170	\$170
Men & Women/State / team	\$180	\$180	\$180	\$250	\$250
Girls Softball / team	\$150	\$150	\$150	\$150	\$150
Boy's Baseball / progressive	\$50 to \$110	\$50 to \$110	\$50 to \$110	\$50 to \$110	\$50 to \$110
Youth Soccer / team	\$125	\$125	\$125	\$125	\$125
Tennis	\$10 to \$20	\$10 to \$20	\$15 to \$25	\$15 to \$25	\$15 to \$25
Track Club	\$25	\$25	\$25	\$25	\$25
Video Training Tapes /refundable deposit			\$20	\$20	\$20
Volleyball - Adult / team	\$175	\$175	\$175	\$175	\$175
Volleyball - Youth	\$45	\$45	\$45	\$45	\$45
Volleyball Camp/Clinic	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100
Volleyball Equipment Rental/Deposit / refundable deposit			\$50	\$50	\$50
Year Round Schooling / three weeks	\$2 to \$40	\$2 to \$40	\$2 to \$40	\$2 to \$40	\$2 to \$40

3

Encourage a healthy, more active lifestyle for citizens and employees

- develop and implement a variety of health, fitness and nutrition classes
- develop and implement a variety of recreation and sports programs
- provide and update facilities for recreational and fitness activities
- implement risk management and safety programs for the Alta Canyon div. to benefit employees and customers

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs

- expand our recreation, fitness, and enrichment programs
- update and improve our web site and on-line options
- provide quality programs and activities at reasonable costs
- develop and implement customer service training for all employees
- improve and update our marketing strategies

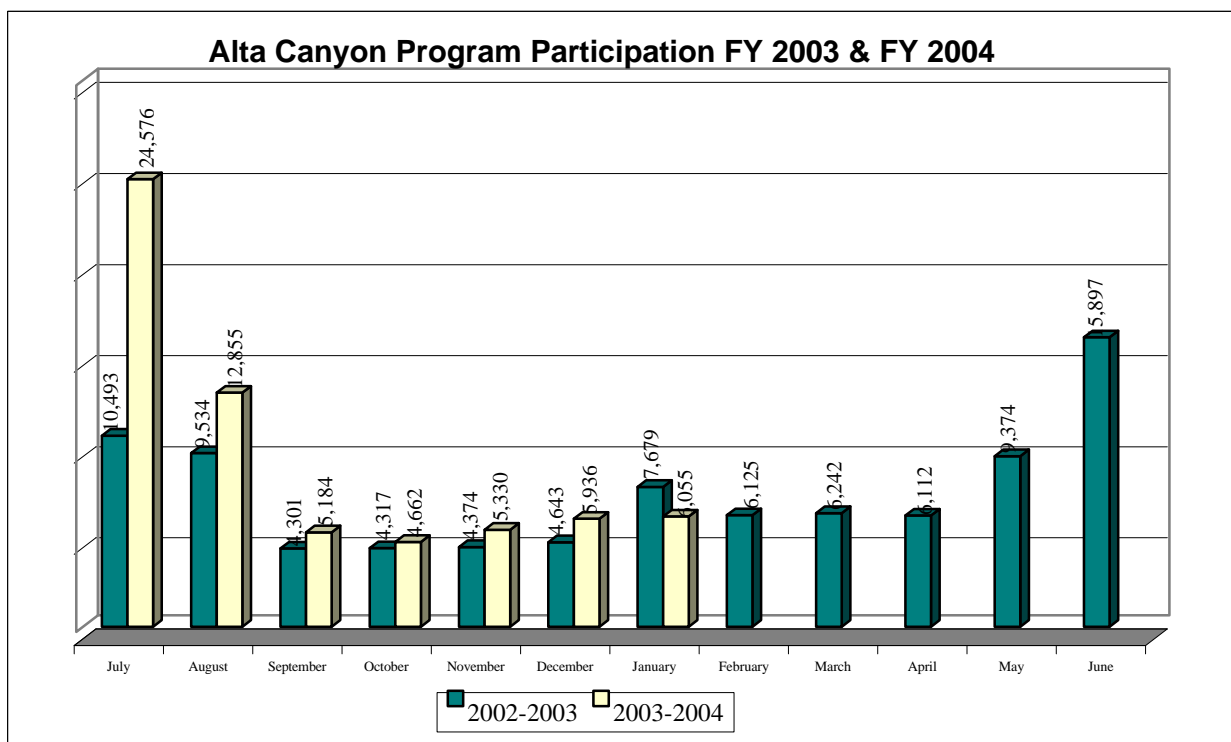
Enhance the efficiency and effectiveness of the Parks and Recreation Department

- maximize participation and repeat business from our clientele by exceeding their customer service expectations
- develop a capital improvements and equipment replacement plan for Alta Canyon
- encourage teamwork between employees and divisions

Five-year Accomplishments

- Implemented an interlocal agreement with Alta Canyon Recreation District.
- Implemented fiscal balance and management responsibility for the center
- Restructured and hired a stable workforce.
- Brought maintenance and cleanliness back up to high standards.
- Reorganized and updated membership information and responsibility.
- Purchased new vans, cardio equipment and computers for the center and programs.
- Replaced the air conditioning compressors.
- Increased both the quality of service and the capacity of the center programs.

Performance Measures & Analysis



Significant Budget Issues

- 1 Receptionist / Cashier** - Moved part time position to fulltime.
- 2 Capital Outlay & Equipment** - The Alta Canyon budget includes \$47,878 for improvements which include; exercise equipment, small equipment new and replacement, building lighting improvements, shower improvements and seed money for roof replacement.

Budget Information

Fund 242 - Alta Canyon Sports Center

Department 442	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Approved
Financing Sources:					
31111 Property Taxes Current	\$ -	\$ -	\$ 265,406	\$ 276,300	\$ 282,200
31112 Property Taxes Delinquent	-	-	8,277	7,800	7,800
3115 Motor Vehicle Fee	-	-	38,578	28,000	34,000
31611 Interest Income	-	-	-	1,400	1,172
3162 Cell Tower Lease	-	-	25,958	24,000	26,997
3168 Donation - Sandy City	-	-	30,000	-	-
3169 Sundry Revenue	-	-	176	1,600	6,700
318251 Rental Income	-	-	17,560	15,100	10,400
318252 Food & Beverage Sales	-	-	7,018	9,916	8,100
318253 Admission Fees	-	-	57,706	162,400	67,961
318254 Merchandise Sales	-	-	10,518	11,970	12,200
318256 Instruction Fees	-	-	280,164	157,316	278,174
318257 Membership Fees	-	-	162,531	157,018	169,600
318258 Tournament & League Fees	-	-	14,356	15,000	8,729
3392 Sake of Fixed Assets	-	-	1,397	-	-
Total Financing Sources	-	-	919,645	867,820	914,033
Financing Uses:					
411111 Regular Pay	-	-	189,835	165,126	189,353 1
411121 Temporary/Seasonal Pay	-	-	286,737	248,000	250,058 1
411131 Overtime/Gap	-	-	209	-	-
411211 Variable Benefits	-	-	69,388	60,054	61,125 1
411213 Fixed Benefits	-	-	34,525	28,696	35,563 1
41132 Mileage Reimbursement	-	-	351	350	350
41134 Uniform Allowance	-	-	(87)	-	-
4121 Books, Sub., & Memberships	-	-	2,183	2,500	2,300
41221 Public Notices	-	-	220	1,200	1,200
41231 Travel	-	-	1,158	1,000	3,000
412400 Office Supplies	-	-	8,183	12,495	12,000
412420 Postage	-	-	152	-	-
412440 Computer Supplies	-	-	-	-	815
412450 Uniforms	-	-	-	4,000	5,200
412490 Miscellaneous Supplies	-	-	-	1,200	600
412511 Equipment O & M	-	-	10,659	13,000	12,000
412521 Building O & M	-	-	24,059	20,000	25,000
412523 Power & Lights	-	-	31,702	55,000	33,069
412524 Heat	-	-	11,095	-	13,600
412525 Sewer	-	-	1,134	-	2,150
412526 Water	-	-	3,617	-	6,650
412527 Storm Water	-	-	832	-	900
412531 Grounds O & M	-	-	521	4,000	4,000
412541 Pool Chemicals	-	-	18,932	16,500	14,000
412549 Other Pool O&M	-	-	5,063	6,000	6,000
412611 Telephone	-	-	14,079	4,366	4,995
41334 Legal Counsel	-	-	7,481	2,000	2,000
41341 Audit Services	-	-	4,955	2,100	2,100
41342 Credit Card Processing	-	-	1,943	-	4,000
413621 Property Insurance	-	-	31,221	33,000	33,500
41384 Contract Services	-	-	947	1,200	10,690
41389 Miscellaneous Services	-	-	3,607	6,500	1,000
41401 Administrative Charges	-	-	31,998	55,596	58,376
414111 IS Charges	-	-	6,033	9,225	18,131
41460 Risk management Charges	-	-	-	3,804	3,684

Budget Information (cont.)

Fund 242 - Alta Canyon Sports Center

Department 442	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Approved
41471 Fleet O&M	-	-	-	5,179	2,086
415411 Advertising	-	-	10,143	14,000	12,000
415412 Equipment & Supplies	-	-	339	28,750	40,113
415420 Instruction Fees	-	-	682	-	-
415422 Food & Beverages	-	-	4,457	5,200	6,000
415424 Pro Shop Merchandise	-	-	25,281	9,350	9,350
415431 Field Trips	-	-	498	-	-
415432 Equipment & Supplies	-	-	10	-	-
41591 Bad Debt Expense	-	-	249	-	-
4370 Capital Outlays	-	-	-	40,079	35,178
4374 Equipment Purchases	-	-	-	8,350	12,700
43830 Interest Expense	-	-	483	-	-
Total Financing Uses	-	-	844,874	867,820	934,836
Excess (Deficit) of Financing Sources over Financing Uses	-	-	74,771	-	(20,803)
Total Financing Uses	-	-	-	-	-
Balance - Beginning	-	-	-	74,771	74,771
Balance - Ending	\$ -	\$ -	\$ 74,771	\$ 74,771	\$ 53,968



Alta Canyon Swimming Pool

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2003	FY 2004	FY 2005
Appointed:					
Division Manager	\$ 1,624.80	\$ 2,559.20	1.00	1.00	1.00
Full-time:					
Office Coordinator	\$ 1,028.80	\$ 1,544.00	1.00	1.00	1.00
Aquatics & Program Coordinator	\$ 1,189.60	\$ 1,785.60	1.00	1.00	1.00
AC Facilities & Maint. Crew Leader	\$ 1,028.80	\$ 1,544.00	1.00	1.00	1.00
AC Maintenance Mechanic/Custodian	\$ 825.60	\$ 1,239.20	1.00	1.00	1.00
Receptionist/Cashier	\$ 715.20	\$ 1,072.80	0.00	0.00	1.00
Temporary / Seasonal:			18.79	18.79	17.79
Lifeguard	\$ 6.06	\$ 8.46			
Nursery Aide	\$ 6.06	\$ 8.46			
Office Aide	\$ 6.06	\$ 8.46			
Youth Counselor	\$ 6.06	\$ 8.46			
Custodian I/II	\$ 6.82	\$ 9.60			
Assistant Lifeguard Supervisor	\$ 7.01	\$ 9.78			
Water Safety Instructor	\$ 7.01	\$ 9.78			
Lifeguard Supervisor	\$ 7.01	\$ 10.50			
Nursery Coordinator	\$ 7.01	\$ 10.50			
Racquetball Coordinator	\$ 7.01	\$ 10.50			
Swimming Coach	\$ 7.01	\$ 10.50			
Swimming School Supervisor	\$ 7.01	\$ 10.50			
Volleyball Coordinator	\$ 7.01	\$ 10.50			
Wallyball Coordinator	\$ 7.01	\$ 10.50			
Youth Supervisor	\$ 7.01	\$ 10.50			
Receptionist	\$ 7.44	\$ 10.61			
Personal Trainer	\$ 8.08	\$ 11.31			
Aerobics Coordinator	\$ 11.62	\$ 16.26			
Aerobics Instructor	\$ 11.62	\$ 16.26			
Total FTEs			23.79	23.79	23.79

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Capital Budget	2004 Budgeted	2005 Approved	2006 Planned	2007 Planned	2008 Planned
1245 - Alta Canyon Sports Center Improvements - The Alta Canyon budget includes \$35,178 for improvements which include building lighting improvements, shower improvements and seed money for roof replacement. Future plans include exercise equipment for strength and replastering and retiling the pool in FY 2006; resealing the brick on the building, an electronic display sign and hot tub upgrades in FY 2007; and a splash pool in FY 2008.					
41 General Revenue	\$ 32,800	\$ -	\$ -	\$ -	\$ -
242 Alta Canyon	40,079	35,178	109,598	30,000	450,000
Total	\$ 72,879	\$ 35,178	\$ 109,598	\$ 30,000	\$ 450,000
Total Capital Projects	\$ 72,879	\$ 35,178	\$ 109,598	\$ 30,000	\$ 450,000

Provide open space and green space in the City and encourage environmental stewardship

- promote water conservation through golf course maintenance, design standards, computerized irrigation, irrigation system modification, education and media
- enhance and beautify the golf course by planting flowers, trees and shrubs
- develop the North Driving Range and Teaching Academy

Encourage healthy more active lifestyles for citizens and employees

- develop and implement a variety of golf programs
- implement risk management and safety programs for the golf division to benefit employees and customers

Encourage youth, adults and families to participate in sports, recreation activities, or enrichment programs

- expand our golf programs
- update and improve our web site and on-line options
- provide quality programs and activities at reasonable costs
- develop and implement customer service training for all employees
- improve and update our marketing strategies

Enhance the efficiency and effectiveness of the Parks and Recreation Department

- maximize participation and repeat business from our clientele by exceeding their customer service expectations
- encourage teamwork between employees and divisions

Five-year Accomplishments

- Purchased the River Oaks Golf Course.
- Hired competent staff for maintenance and customer service.
- Maintained the course in excellent condition.
- Constructed the clubhouse.
- Finished the south restrooms and pump house.
- Purchased all maintenance equipment.
- Purchased all new electric golf carts.
- Installed Tee & directional signs.
- Pond aeration system installed.

Performance Measures & Analysis

Measure (Calendar Year)	2001	2002	2003	2004
18 Hole Rounds Played	26,080	29,476	29,031	N/A
January	91	-	1,535	-
February	622	-	237	20
March	1,445	1,652	1,438	2,656
April	2,155	2,345	1,477	3,809
May	2,934	3,085	4,071	5,066
June	4,145	4,240	4,506	4,311
July	4,016	4,450	4,146	N/A
August	4,152	5,334	5,314	N/A
September	3,361	3,549	3,277	N/A
October	2,067	3,149	2,292	N/A
November	1,059	1,098	568	N/A
December	33	574	170	N/A

Significant Budget Issues

Fund 560 - Golf Course

- 1 Debt Service** - The debt service on the golf course will be subsidized by the RDA Civic Center South which will pay \$130,000 for a total debt related cost of \$353,733.
- 2 Power Corridor Lease** - UP&L requires a lease payment for the land used under the power lines.
- 3 Capital Outlay** - Planned purchases include a pressure washer, a rotary blade grinder, oil drum catch pans, chemical lockers, and spreader.
- 4 Fleet Purchases** - The payment to Fleet includes \$92,236 that will pay for an equipment lease that extends through FY 2007 and a \$61,200 payment for golf carts that also extends through FY 2007.

Budget Information

Department 451	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Approved
Financing Sources:					
318112 Golf Sales	\$ -	\$ -	\$ 1,013,868	\$ 1,105,228	\$ 1,160,972
3351 Bond Proceeds	-	4,225,300	279,758	-	-
3361 Interest Income	-	-	17,157	-	-
341212 Transfer In - RDA	-	-	334,187	105,000	130,000
Total Financing Sources	-	4,225,300	1,644,970	1,210,228	1,290,972
Financing Uses:					
411111 Regular Pay	-	-	203,161	234,088	233,268
411121 Temporary/Seasonal Pay	-	-	102,281	117,419	125,000
411131 Overtime/Gap	-	-	2,062	1,974	2,000
411211 Variable Benefits	-	-	53,342	63,295	62,517
411213 Fixed Benefits	-	-	34,739	44,208	45,090
41131 Vehicle Allowance	-	-	5,008	4,798	4,798
41132 Mileage Reimbursement	-	-	235	117	200
4121 Books, Sub. & Memberships	-	-	1,592	635	1,600
41231 Travel	-	-	603	1,100	1,500
41232 Meetings	-	-	200	236	460
41234 Education	-	-	535	200	500
41235 Training	-	-	3,620	200	1,000
412400 Office Supplies	-	-	1,262	865	450
412415 Copying	-	-	288	2,002	4,400
412440 Computer Supplies	-	-	-	-	675
412450 Uniforms	-	-	531	639	512
412455 Safety Supplies	-	-	411	281	500
412475 Special Departmental Supplies	-	-	13,212	8,256	5,925
412490 Miscellaneous Supplies	-	-	4,329	1,598	2,610
412511 Equipment O & M	-	-	11,368	9,686	8,250
412512 Equipment Rental	-	-	52,356	-	-
412521 Building O & M	-	-	2,080	793	12,300
412523 Power & Lights	-	-	18,080	30,884	32,650
412524 Heat	-	-	1,687	3,038	3,200
412525 Sewer	-	-	8,157	1,251	1,300
412526 Water	-	-	9,189	700	800
412527 Storm Water	-	-	1,400	1,155	1,620
412528 Waste Collection	-	-	2,752	3,264	3,267
412531 Grounds O & M	-	-	59,903	56,842	56,500
412532 Irrigation O & M	-	-	5,744	5,131	5,000
412611 Telephone	-	-	6,113	7,517	7,600
41342 Credit Card Processing	-	-	13,570	18,253	19,000
4137251 Power Corridor Lease	-	-	-	-	13,230
41384 Contract Services	-	-	9,393	5,946	5,940

Budget Information (cont.)

Fund 560 - Golf Course

Department 451	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Approved
41387 Advertising	-	-	9,087	5,444	6,000
41401 Administrative Charges	-	-	12,000	33,275	34,939
414111 IS Charges	-	-	7,211	7,305	10,113
41460 Risk Management Charges	-	-	29,988	10,940	9,296
41471 Fleet O & M	-	-	-	2,106	2,483
415421 Golf Cart O & M	-	-	1,515	2,132	1,400
415422 Food & Beverages	-	-	16,846	-	-
415423 Driving Range	-	-	10,198	12,601	11,200
415424 Pro Shop Merchandise	-	-	28,688	43,453	39,389
41562 Fuel	-	-	8,506	8,499	8,300
4183 Interest Expense	-	-	4,643	-	-
43472 Fleet Purchases	-	-	13,653	153,426	153,436
4370 Capital Outlays	-	4,225,300	541,977	-	-
4374 Equipment	-	-	13,412	1,832	8,400
4381 Principal	-	-	-	150,000	155,000
4383 Interest & Agent Fees	-	-	144,582	203,308	198,733
Total Financing Uses	-	4,225,300	1,471,509	1,260,692	1,302,351
Excess (Deficit) of Financing Sources over Financing Uses	-	-	173,461	(50,464)	(11,379)
Accrual Adjustment	-	-	52,750	-	-
Balance - Beginning	-	-	-	226,211	175,747
Balance - Ending	\$ -	\$ -	\$ 226,211	\$ 175,747	\$ 164,368

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2003	FY 2004	FY 2005
Appointed:					
Division Manager	\$ 1,624.80	\$ 2,559.20	0.00	1.00	1.00
Contract:					
Interim Director Of Operations	\$ 20.31	\$ 30.47	1.00	0.00	0.00
Greens Superintendent	\$ 15.24	\$ 22.85	1.00	0.00	0.00
Assistant Golf Pro	\$ 15.24	\$ 22.85	1.00	0.00	0.00
Mechanic	\$ 13.83	\$ 20.75	1.00	0.00	0.00
Assistant Greens Superintendent	\$ 11.10	\$ 16.67	2.00	0.00	0.00
Full Time:					
Clubhouse Manager/Golf Professional	\$ 1,219.20	\$ 1,828.00	0.00	1.00	1.00
Greens Superintendent	\$ 1,219.20	\$ 1,828.00	0.00	1.00	1.00
Golf Course Mechanic	\$ 1,106.40	\$ 1,660.00	0.00	1.00	1.00
Assistant Greens Superintendent	\$ 888.00	\$ 1,333.60	0.00	1.00	1.00
Assistant Golf Professional	\$ 888.00	\$ 1,333.60	0.00	1.00	1.00
Temporary / Seasonal:			15.00	15.00	15.00
Assistant Golf Professional	\$ 8.91	\$ 12.15			
Golf Course Maintenance Worker	\$ 7.07	\$ 10.35			
Golf Course Starter	\$ 7.01	\$ 9.78			
Golf Course Cart/Range Worker	\$ 6.06	\$ 8.46			
Total FTEs			21.00	21.00	21.00

Budget Information (cont.)
Fund 560 - Golf Course

Fee Information	2001 Approved	2002 Approved	2003 Approved	2004 Approved	2005 Approved
Golf Course					
Greens Fees - 9 holes			\$11 - \$14		
Mon. through Thursday					
Regular				\$12	\$12
Punch Pass - 10 9-hole rounds				\$100	\$100
Junior/Senior				\$9	\$9
Friday through Sunday - All Golfers				\$14	\$14
Greens Fees - 18 holes			\$22 - \$27		
Mon. through Thursday					
Regular				\$24	\$24
Junior/Senior				\$18	\$18
Friday through Sunday - All Golfers				\$27	\$27
Cart Fees			\$5 - \$14		
Motorized Cart					
9 holes				\$6.50	\$6.50
18 holes				\$11.00	\$11.00
Pull Cart					
9 holes				\$2.00	\$2.00
18 holes				\$4.00	\$4.00
Rental Clubs					
9 holes				\$6.00	\$6.00
18 holes				\$12.00	\$12.00
Concessions, Merchandise, Special fees			per dept.	per dept.	per dept.
Banquet Room Rental (150 capacity)					
Cleaning Deposit (refundable)			\$200	\$200	\$200
5 hour Rental (5-10: 00 p.m.)					
Resident			\$400	\$400	\$400
Non Resident			\$650	\$650	\$650
Deck - 5-10:00 p.m. (90 capacity - Must be rented with banquet room)					
Resident			\$100	\$100	\$100
Non Resident			\$160	\$160	\$160
2-3 hour Rental					
Resident			\$250	\$250	\$250
Non Resident			\$400	\$400	\$400

Capital Budget	2004 Budgeted	2005 Approved	2006 Planned	2007 Planned	2008 Planned
14059 - River Oaks Clubhouse - This project is for construction of the club house and related improvements at the River Oaks Golf Course.					
41 General Revenue	\$ 33,942	\$ -	\$ -	\$ -	\$ -
140592 - River Oaks Golf Course Improvements - This project includes \$112,000 funding to lower the parking lot under the power lines to meet UP&L requirements and \$100,000 to begin funding the building for the north driving range.					
41 General Revenue	\$ 58,517	\$ 212,000	\$ -	\$ -	\$ -
560 Golf	65,066	-	239,750	498,000	187,500
Total	\$ 123,583	\$ 212,000	\$ 239,750	\$ 498,000	\$ 187,500
Total Capital Projects	\$ 157,525	\$ 212,000	\$ 239,750	\$ 498,000	\$ 187,500



Holes number 13 and 14 at River Oaks